

President's Report

May 14, 2008



Monthly Performance Matrix

Definitions

- Ridership
- On-Time
- Efficient
- Safe
- Clean
- Courteous

CTA Monthly Performance		2008 Target	Jan 2008	Feb 2008	Mar 2008	Definition
RIDERSHIP	Total Ridership (in millions)	41.4	39.4	39.4	41.7	Number of rides registered on the bus and rail systems. Rail ridership includes rail-to-rail transfers.
	Rail Ridership (in millions)	15.6	14.9	14.8	15.3	Number of rides registered on the rail system including rail-to-rail transfers.
	Bus Ridership (in millions)	25.8	24.5	24.6	26.4	Number of rides registered on the bus system.
	Total (Year to Date, in millions)	119.4	39.4	78.8	120.5	Number of rides registered on the bus and rail systems year-to-date. Includes rail-to-rail transfers.
ON-TIME	% Change Over Prior Year (Year to Date)	1.2%	-0.8%	4.5%	1.8%	Number of rides registered on the bus and rail systems year-to-date (including rail-to-rail transfers) divided by the number of rides registered on the bus and rail systems previous year, year-to-date.
	Rail Delays of 10 minutes or More (1)	78	132	86	83	Rail Delays of 10 minutes or more reported to the Control Center by an Operator, a Controller or a Supervisor.
	% of Slow Zone Mileage	N/A	16.8%	17.5%	16.9%	Miles of revenue track that have slow zones. Slow zones range from 6 mph to 35 mph.
	% of Bunched Intervals	2%	2.9%	3.5%	2.8%	Number of bus intervals (time between two buses at a bus stop) that are 60 seconds or less divided by the total number of bus intervals traveled during the month.
EFFICIENT	Mean Miles Between Reported Rail Vehicle Defects	3500	2659	2552	3221	Miles traveled during the month divided by the number of reported defects for the month.
	Miles Between Reported Bus Road Calls (2)	5000	4069	3966	4475	Miles traveled during the month divided by number of reported road calls (not including farebox road calls) for the month.
	Average Daily Percent of Bus Fleet Unavailable for Service	13%	15%	15%	13%	Daily average number of buses unavailable for service for any reason divided by the total number of buses in the fleet.
	% of Facilities Work Orders Completed On-time	90%	87%	88%	88%	Percent of total Facilities work orders that were completed on-time.
SAFE	Bus NTD Security-Related Incidents per 100,000 miles	N/A	0.39	0.42	0.6	Number of occurrences of bomb threats, robbery, larceny, burglary or arrests/citations for fare evasion, trespassing, vandalism, and assault on the bus system divided by traveled miles divided by 100,000.
	Rail NTD Security-Related Incidents per 100,000 miles	N/A	1.7	1.4	1.7	Number of occurrences of bomb threats, robbery, larceny, burglary or arrests/citations for fare evasion, trespassing, vandalism, and assault on the rail system divided by traveled miles divided by 100,000.
	Bus NTD Safety-Related Incidents Per 100,000 miles	N/A	0.39	0.35	0.37	Any event where one or more of the following occurs on the system: an individual dies either at the time of the event or within 30 days of the event; one or more persons suffer bodily damage as a result of the event requiring immediate medical attention away from the scene; property damage in excess of \$25,000.
	Rail NTD Safety-Related Incidents Per 100,000 miles	N/A	0.02	0.00	0.00	Any event where one or more of the following occurs on the system: an individual dies either at the time of the event or within 30 days of the event; one or more persons suffer bodily damage as a result of the event requiring immediate medical attention away from the scene; property damage in excess of \$25,000.
CLEAN	Average Days Between Completed Rail Detail Cleans	14	23	16	11	Two month rolling average number of days between detail cleans on rail cars. For example the Jan-08 data consists of the average days between deep cleans for rail cars detail cleaned between 12/1/07 and 1/31/08.
	Average Days Between Completed Bus Detail Cleans	14	30	29	25	Two month rolling average number of days between detail cleans on buses. For example the Jan-08 data consists of the average days between deep cleans for buses detail cleaned between 12/1/07 and 1/31/08.
	% of Up-time for Rail Car Washers	95%	100%	100%	100%	Percent of total hours vehicle washers were operational during the month.
	% of Up-time for Bus Washers	90%	97%	98%	92%	Percent of total hours vehicle washers were operational during the month.
	% of Graffiti Work Orders Completed Within 7 Days	95%	98.4%	98.5%	97.6%	Percent of total graffiti work orders completed on-time during the month.
	% of Elevator Up-time	98%	96.9%	98.5%	99.1%	Percent of total hours elevators were operational during the month.
COURTEOUS	% of Escalator Up-time	97%	97.7%	98.4%	97.5%	Percent of total hours escalators were operational during the month.
	% of Customer Complaints Not Closed Out Within 14 Days	N/A	To Begin in April			Percent of total complaints received that have not been responded to and closed out by a department within 14 days.
	CTA Customer Service Hotline Average Wait-time	0:02:00	0:07:39	0:05:55	0:02:41	Average number of minutes a customer waits on the CTA hotline before his/her call is answered.

	Meeting or exceeding target		Missing target by more than 10%
	Within 10% of target		Measure does not have target

RIDERSHIP

-  **Total Ridership (in millions)**
-  **Rail Ridership (in millions)**
-  **Bus Ridership (in millions)**
-  **Total (Year to Date, in millions)**
-  **% Change Over Prior Year (Year to Date)**



ON-TIME

-  Rail Delays of 10 minutes or More
-  Percent of Slow Zone Mileage
-  Percent of Bunched Intervals

Initiatives

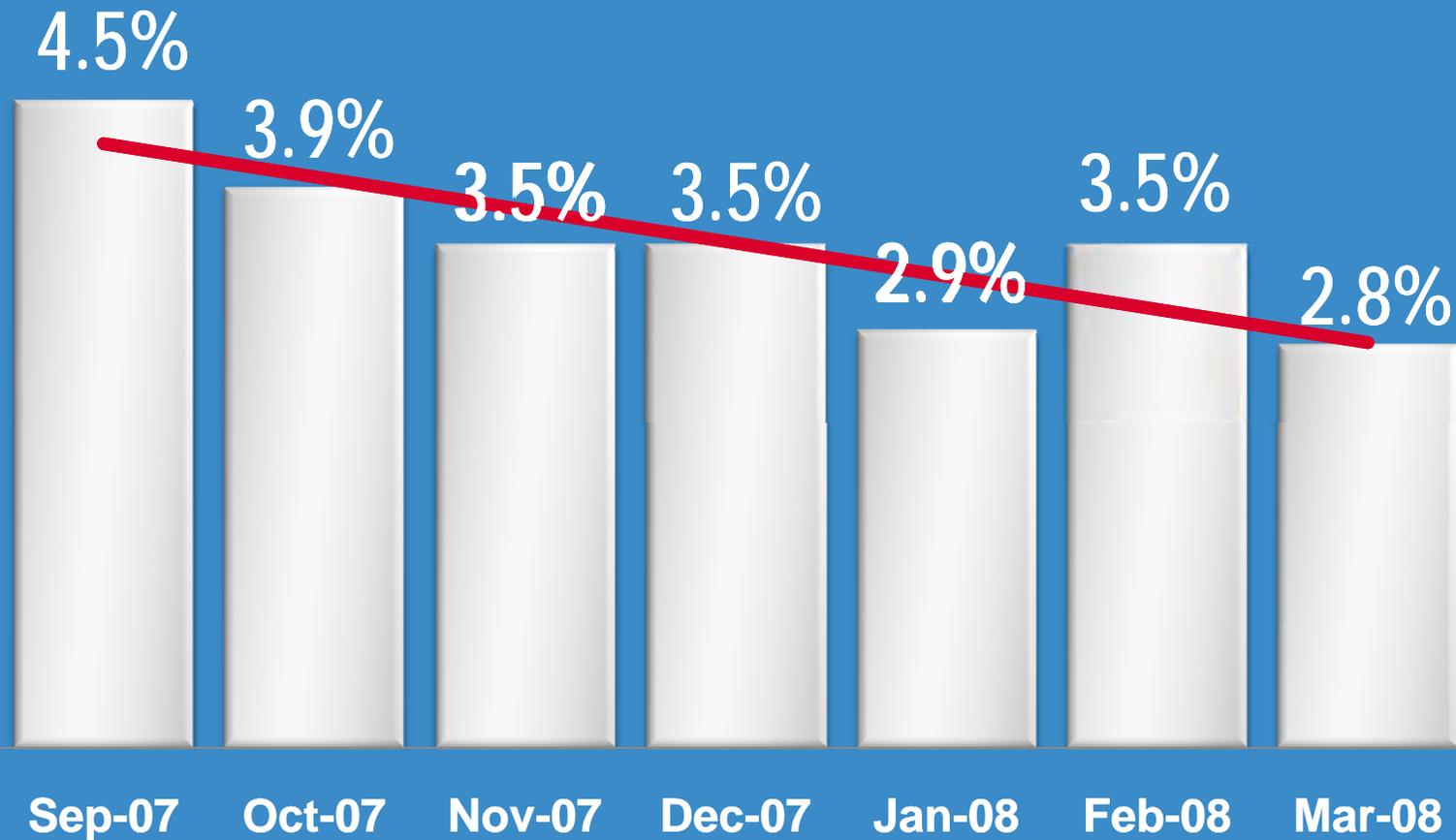
- 1.** Weekly Rail Service Quality meetings
- 2.** Troubleshooting Checklists at Control Center
- 3.** Bus Bunching Task Force
- 4.** Short Term Capital for Slow Zones and Targeted Track Work



ON-TIME



Instances of 1 Minute or Less Between Buses



EFFICIENT

-  **Mean Miles Between Reported Rail Vehicle Defects**
-  **Miles Between Reported Bus Road Calls**
-  **Average Daily % of Bus Fleet Unavailable for Service**
-  **% of Graffiti Work Orders Completed Within 7 Days**
-  **% of Facilities Work Orders Completed On-time**



EFFICIENT

Initiatives

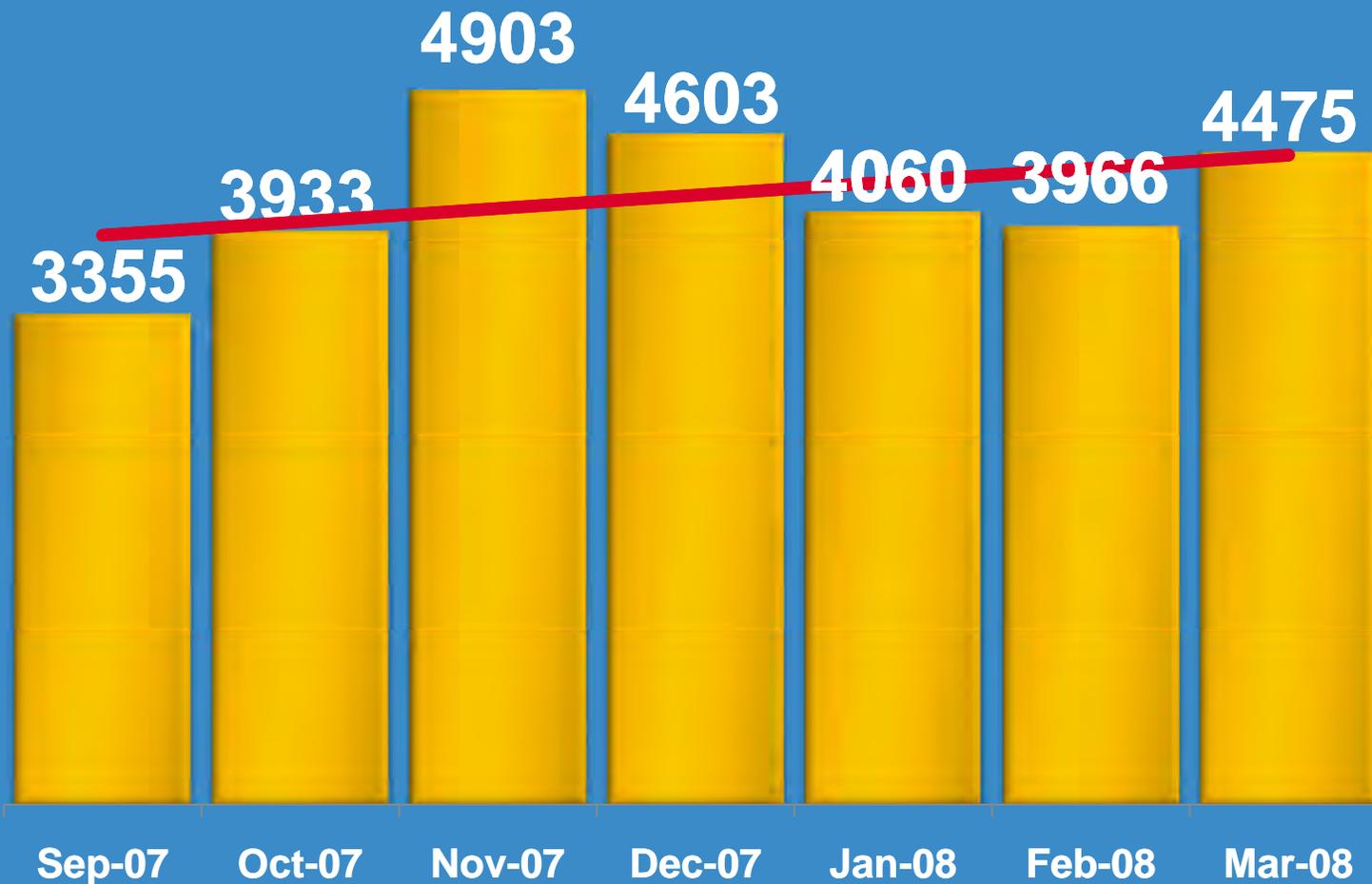
- 1. Weekly Rail Service Quality Meetings**
- 2. Troubleshooting Checklists at Control Center**
- 3. Weekly Bus Bunching Task Force**
- 4. Short Term Capital for Slow Zones and Targeted Track Work\Reorganization of Rail and Bus Maintenance Divisions**
- 5. Fleet Re-alignment to Standardize Equipment at Garages**



EFFICIENT: BUS



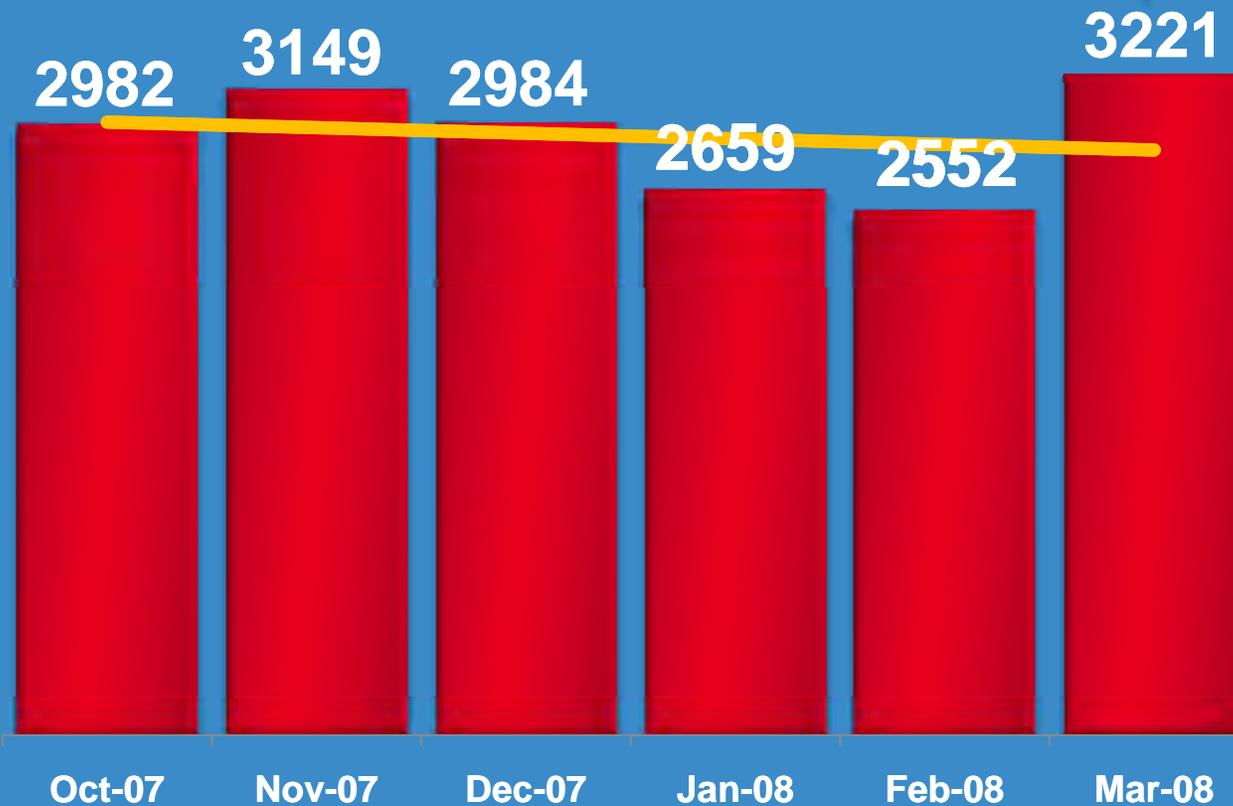
Miles between Road Calls



EFFICIENT: RAIL



Mean Miles between defects



Best performance since Nov. 2007



EFFICIENT



BUS: Overdue Preventive Maintenance



SAFE

-  **Bus National Transit Database (NTD) Security-Related Incidents per 100,000 miles**
-  **Rail NTD Security-Related Incidents per 100,000 miles**
-  **Bus NTD Safety-Related Incidents Per 100,000 miles (Major)**
-  **Rail NTD Safety-Related Incidents Per 100,000 miles (Major)**

Initiatives

- 1. Reorganization of Safety and Security**
- 2. Creation of Risk Management Department**
- 3. Monthly Safety Performance Management Meeting**



Safe



Bus safety and security *National Transit Database (NTB)* incidents per 100,000 miles

Safety

Security

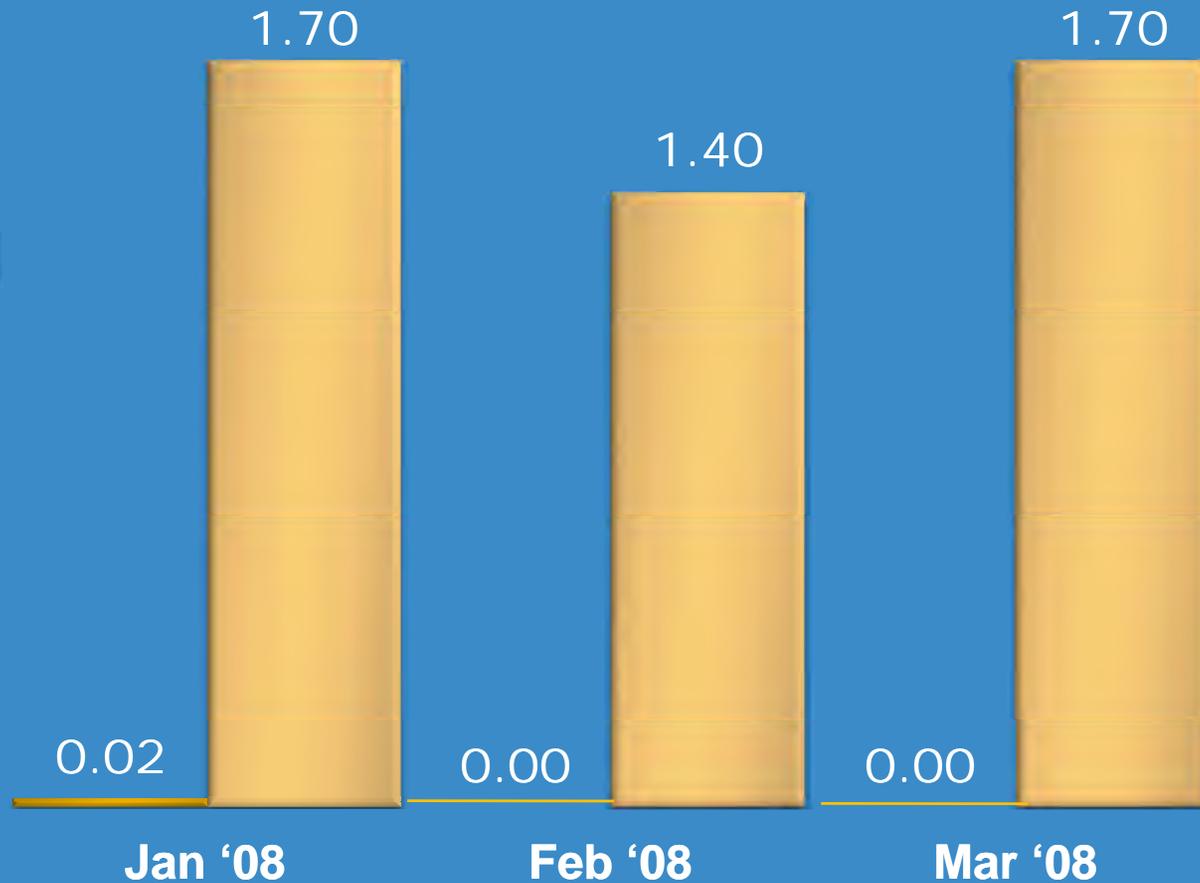


Safe



Rail safety and security *NTB* incidents per 100,000 miles

- Safety
- Security



CLEAN

-  Average Days Between Completed Rail Detail Cleans (2 mos. rolling avg.)
-  Average Days Between Completed Bus Detail Cleans (2 mos. rolling avg.)
-  % of Uptime for Rail Car Washers
-  % of Uptime for Bus Washers

Initiatives

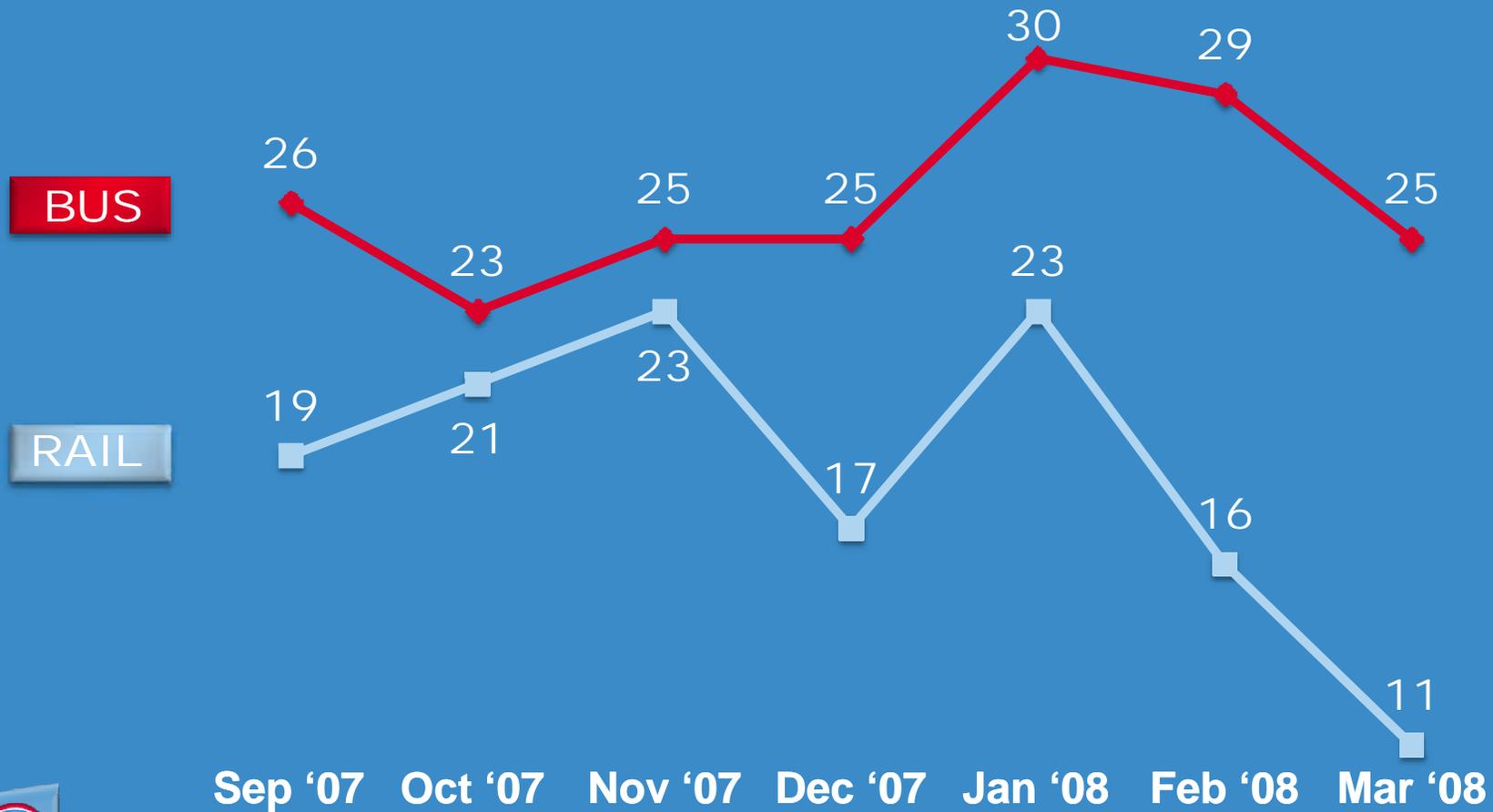
- 1.** Re-organization of Bus Ops to Create Single Accountability for Bus Clean
- 2.** New procedures in Place and Daily Tracking of Rail and Bus Washers



Clean: Rail and Bus



Average days between Cleans



COURTEOUS

-  % of Elevator Up-time
-  % of Escalator Up-time
-  % of Customer Complaints Not Closed Out Within 14 Days
-  CTA Hotline Average Wait-time

Initiatives

- 1.** Creation of "Case Mgt. Tracking System" to Ensure Calls Are Responded To and Action Is Taken
- 2.** Daily Tracking of Wait Times
- 3.** Preventive Maintenance on Elevators and Escalators



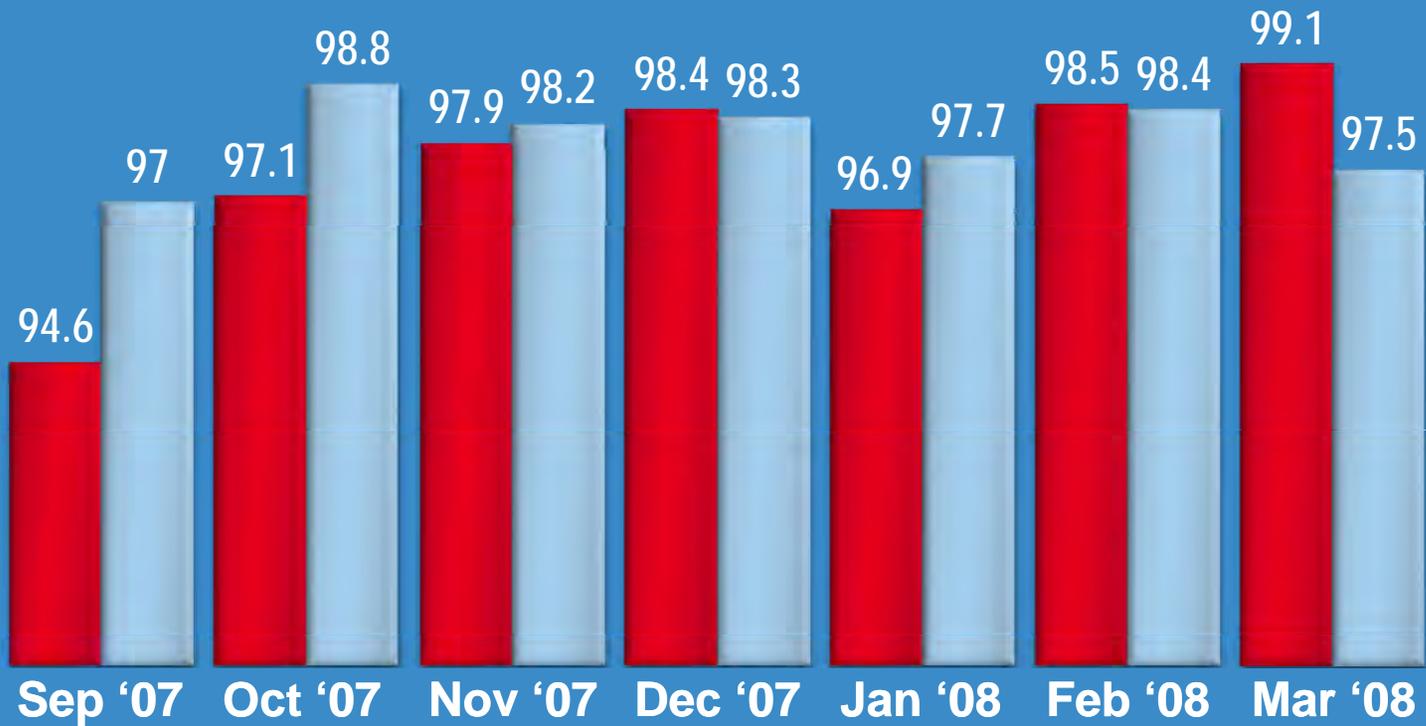
Courteous



Elevator and Escalator Up-Time

Escalators

Elevators



3-TRACK WORK ACCELERATED



Change Order Pushes Up Completion



Increased Revenue



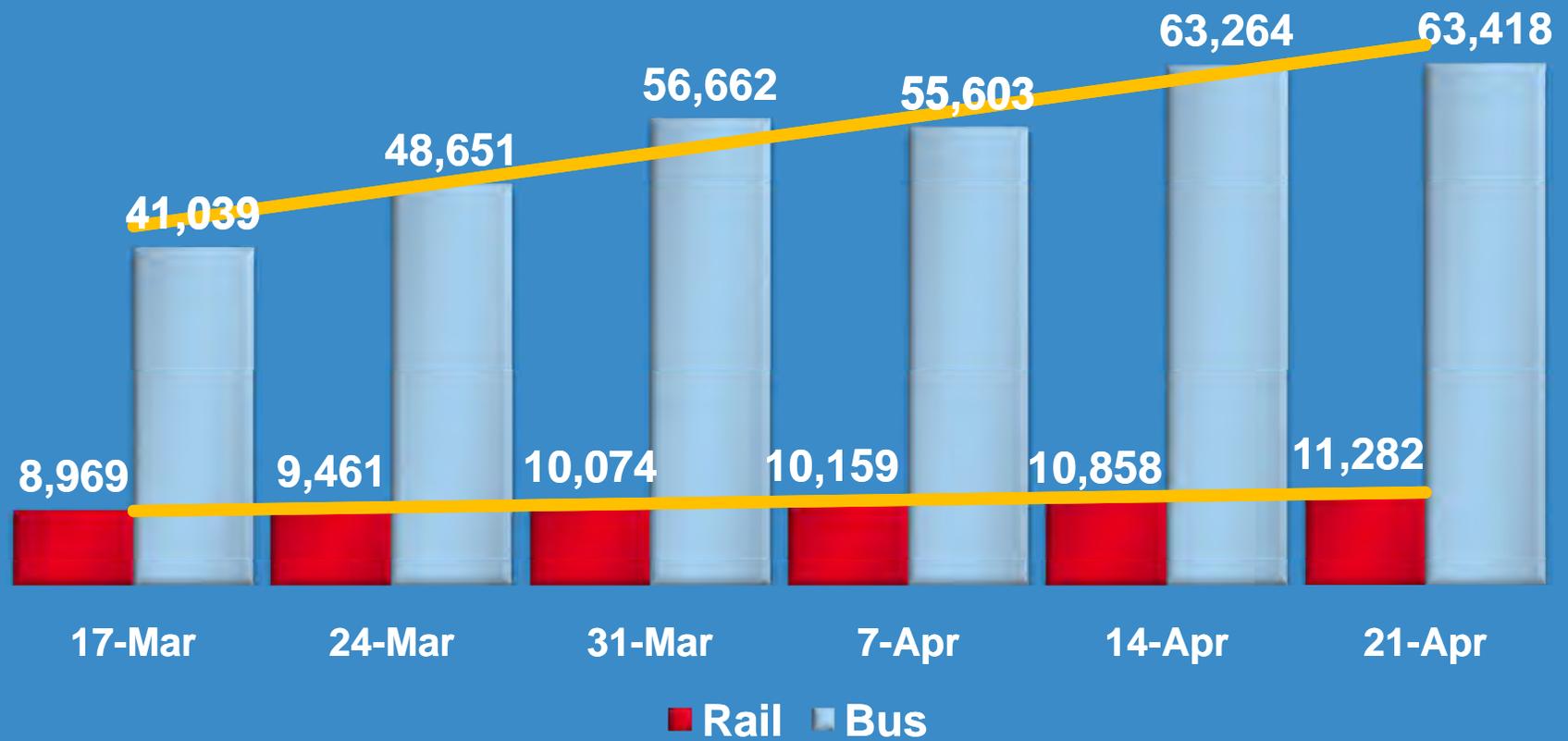
Operational Savings



SENIOR FREE RIDES



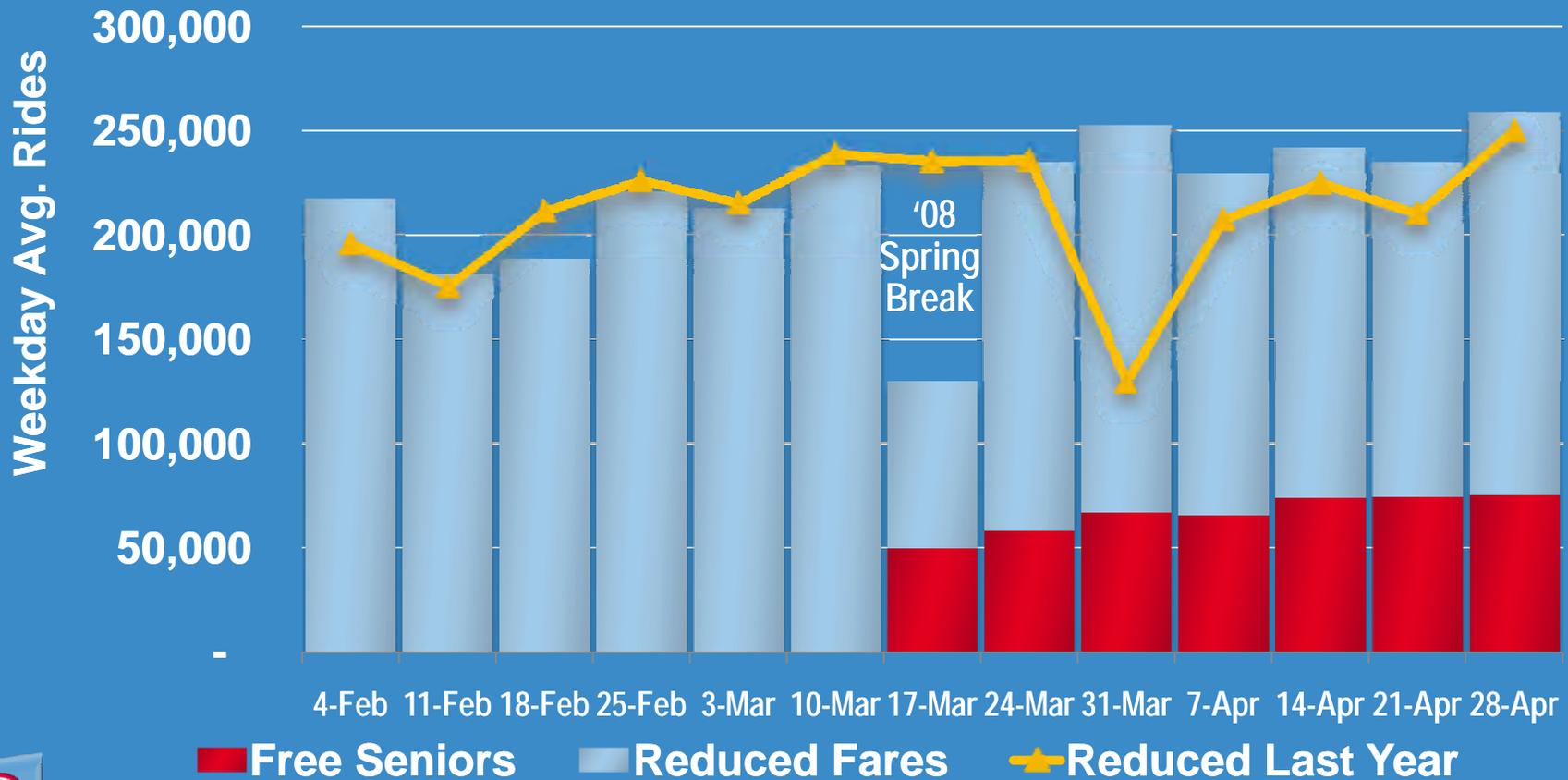
Senior Free Rides



Weekday Average Ride Trends

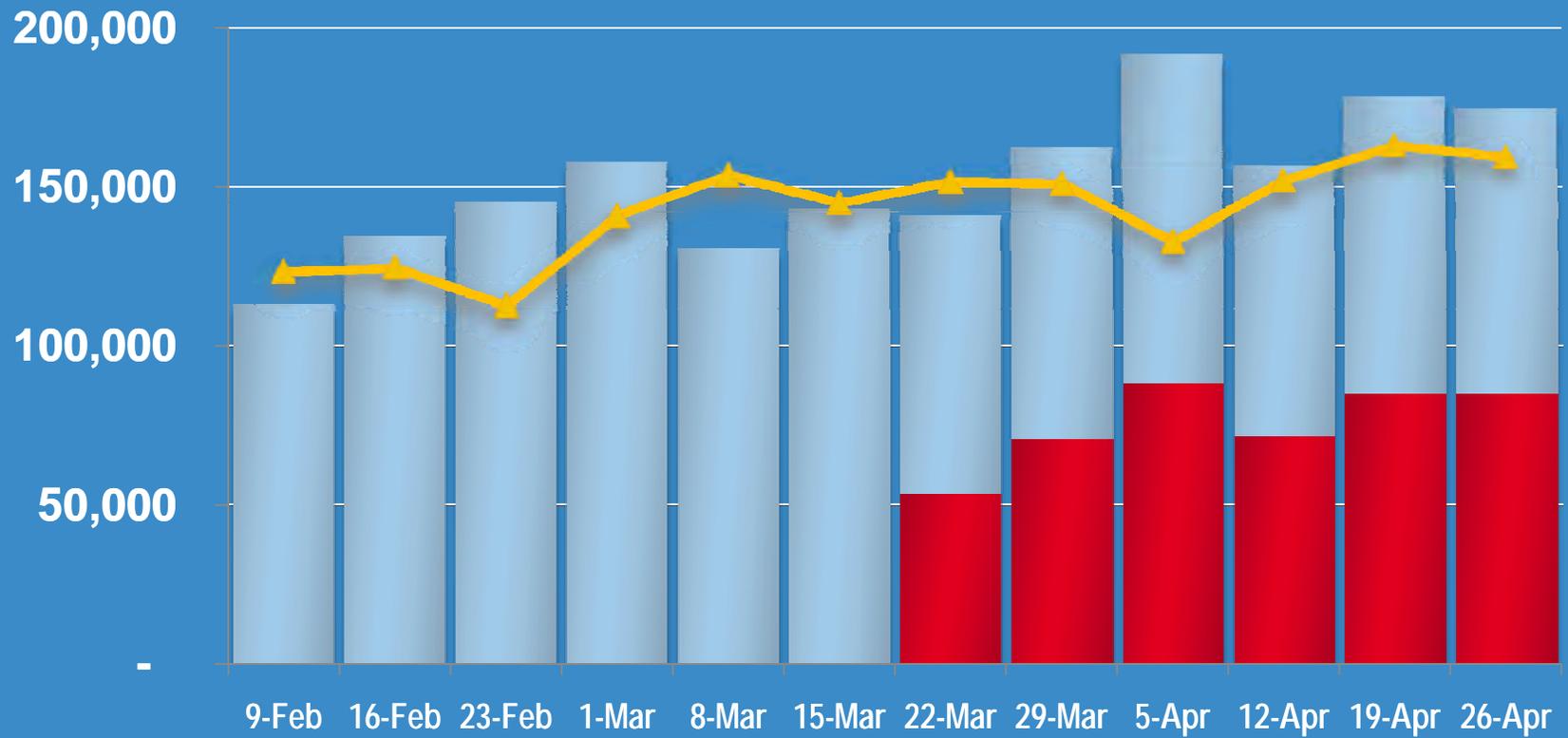


Last 3 weeks show increase of 16,000 - 23,000 average daily rides (+7-11%)



Weekend Trends

Saturday and Sunday Rides



Free Seniors Reduced Fares Reduced Last Year



Senior Rides by Hour



3.2% of seniors ride during peak

